

GOVERNMENT OF PUDUCHERRY

PLANNING AND RESEARCH DEPARTMENT

REVISED ESTIMATE 2016-17

Abstract of Plan Expenditure upto 31st March, 2017 (Reconciled)

(Rs. in lakhs)

Sl. No.	Head of Development	Revised Estimate 2016-17	Expenditure upto 31st March, 2017	% of Expenditure
I	Grant	181200.00	167473.84	92.42
II	Negotiated Loans	27800.00	21746.36	78.22
III	Central Road Fund (CRF)	2045.00	971.11	47.49
IV	Centrally Sponsored Schemes	28955.00	18797.83	64.92
	Grand Total	240000.00	208989.14	87.08
	of which Scheduled Caste Sub Plan(SCSP)	27014.43	26116.21	96.68

**GOVERNMENT OF PUDUCHERRY
PLANNING AND RESEARCH DEPARTMENT**

**Revised Estimate 2016 - 17
Plan Expenditure upto 31st March, 2017 (Reconciled)**

(in lakhs)

Sl. No.	Department / Sector	Revised Estimate 2016-17	Expenditure upto 31st March 2017	%
(1)	(2)	(3)	(4)	(5)
1	Adi Dravidar Welfare			
	Welfare of SCs/STs			
	Non-Building	8966.64	8590.07	95.80
	Building	100.00	83.86	83.86
	CSS	100.00	72.00	72.00
	Sub-total	9166.64	8745.93	95.41
	Housing			
	Non-Building	4310.70	4338.33	100.64
	Negotiated Loan	108.00	0.00	0.00
	Sub-total	4418.70	4338.33	98.18
	Adi Dravidar Welfare Total	13585.34	13084.26	96.31
2	Agriculture			
	Agriculture			
	Non-Building	4851.64	4407.08	90.84
	Building	50.00	48.59	97.18
	CSS	663.79	507.51	76.46
	Sub-total	5565.43	4963.18	89.18
	Minor Irrigation			
	Non-Building	181.68	173.84	95.68
	Agriculture Total	5747.11	5137.02	89.38
3	Animal Husbandry			
	Animal Husbandry			
	Non-Building	2264.98	2053.07	90.64
	Building	35.00	26.60	76.00
	CSS	120.00	73.10	60.92
	Animal Husbandry Total	2419.98	2152.77	88.96
4	Art & Culture			
	Education			
	Non-Building	1060.63	1041.42	98.19
	Building	70.00	67.57	96.53
	CSS	84.00	0.00	0.00
	Art & Culture Total	1214.63	1108.99	91.30

(in lakhs)

Sl. No.	Department / Sector	Revised Estimate 2016-17	Expenditure upto 31st March 2017	%
(1)	(2)	(3)	(4)	(5)
5	Chief Secretariat			
	Information Technology & Egovernance			
	Non-Building	54.77	44.75	81.71
6	Civil Supplies & Consumer Affairs			
	Civil Supplies			
	Non-Building	382.61	379.15	99.10
	CSS	173.16	148.39	85.70
	Civil Supplies Total	555.77	527.54	94.92
7	Commercial Taxes			
	OAS			
	Non-Building	193.48	190.48	98.45
8	Co-operative			
	Co-operation			
	Non-Building	2027.10	1713.04	84.51
	Dairy Development			
	Non-Building	500.00	387.50	77.50
	Handlooms			
	Non-Building	1155.00	864.83	74.88
	Housing			
	Non-Building	167.90	99.00	58.96
	Co-operative Total	3850.00	3064.37	79.59
9	DAT			
	OAS			
	Non-Building	108.00	104.06	96.35
10	Dte. of Rural Development			
	Community Development			
	Non-Building	451.00	442.44	98.10
	Negotiated Loan	1000.00	617.48	61.75
	Dte. of Rural Development Total	1451.00	1059.92	73.05

(in lakhs)

Sl. No.	Department / Sector	Revised Estimate 2016-17	Expenditure upto 31st March 2017	%
(1)	(2)	(3)	(4)	(5)

11 DRDA

Community Development

Non-Building	49.00	25.00	51.02
CSS	1425.00	724.74	50.86

DRDA Total**1474.00 749.74 50.86**12 Drugs Control
Health

Non-Building	4.10	4.10	100.00
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13 Education (School Education)
Education

Non-Building	14175.10	13993.68	98.72
Building	896.00	864.50	96.48
Negotiated Loan	400.00	329.14	82.29
CSS	1150.00	823.23	71.59
Sub-total	16621.10	16010.55	96.33

Nutrition

Non-Building	2153.86	2110.28	97.98
CSS	750.00	487.27	64.97
Sub-total	2903.86	2597.55	89.45

School Education Total**19524.96 18608.10 95.30**14 Education (Higher & Technical Education)
Education

Non-Building	12823.18	12608.27	98.32
Building	125.00	122.80	98.24
CSS	3820.00	3499.50	91.61

Higher & Technical Education Total**16768.18 16230.57 96.79**

(in lakhs)

Sl. No.	Department / Sector	Revised Estimate 2016-17	Expenditure upto 31st March 2017	%
(1)	(2)	(3)	(4)	(5)
15	Electricity			
	Power			
	Non-Building	5089.94	4973.93	97.72
	Building	60.00	59.73	99.55
	Negotiated Loan	4200.00	4200.00	100.00
	Sub-total	9349.94	9233.66	98.76
	NCSE	66.26	62.80	94.78
	Electricity Total	9416.20	9296.46	98.73
16	Fire Services			
	OAS			
	Non-Building	625.02	602.34	96.37
	CSS	200.00	0.00	0.00
	Fire Services Total	825.02	602.34	73.01
17	Fisheries			
	Fisheries			
	Non-Building	3843.00	3794.68	98.74
	Building	29.64	29.66	100.07
	Negotiated Loan	685.00	204.94	29.92
	CSS	799.58	202.82	25.37
	Fisheries Total	5357.22	4232.10	79.00
18	Forest & Wild Life			
	Forest & Wild Life			
	Non-Building	210.00	209.66	99.84
	CSS	97.00	22.38	23.07
	Forestry Total	307.00	232.04	75.58
19	Food Safety			
	Health			
	Non-Building	4.60	4.57	99.35
20	Foods & Drugs Testing			
	Health			
	Non-Building	16.85	10.50	62.31

(in lakhs)

Sl. No.	Department / Sector	Revised Estimate 2016-17	Expenditure upto 31st March 2017	%
(1)	(2)	(3)	(4)	(5)
21	Govt. Automobile Workshop Road Transport			
	Non-Building	36.60	36.45	99.59
22	Health Medical & Public Health			
	Non-Building	19599.84	19342.51	98.69
	Building	448.50	430.60	96.01
	Negotiated Loan	2300.00	2200.00	95.65
	CSS	4567.01	3659.15	80.12
	Health Total	26915.35	25632.26	95.23
23	Hindu Religious Institutions OAS			
	Non-Building	177.07	162.57	91.81
24	ISM Medical & Public Health			
	Non-Building	995.00	983.32	98.83
	CSS	200.00	165.89	82.95
	ISM Total	1195.00	1149.21	96.17
25	Information Technology Information Technology & e-governance			
	Non-Building	100.23	109.84	109.59
	CSS	127.00	0.00	0.00
	Information Technology Total	227.23	109.84	48.34
26	Industries & Commerce Industries			
	Non-Building	4288.32	3901.75	90.99
	Building	10.00	8.93	89.30
	CSS	46.58	0.00	0.00
	Industries & Commerce Total	4344.90	3910.68	90.01
27	Information & Publicity Information & Publicity			
	Non-Building	320.00	193.07	60.33

(in lakhs)

Sl. No.	Department / Sector	Revised Estimate 2016-17	Expenditure upto 31st March 2017	%
(1)	(2)	(3)	(4)	(5)
28	Jail			
	Jail			
	Non-Building	200.00	174.22	87.11
	Building	20.00	15.64	78.20
	Jail Total	220.00	189.86	86.30
29	Judiciary			
	OAS			
	Non-Building	382.12	369.27	96.64
30	Labour			
	Labour & Labour Welfare			
	Non-Building	1051.00	1036.81	98.65
	Building	70.00	64.80	92.57
	CSS	100.41	26.08	25.97
	Labour Total	1221.41	1127.69	92.33
31	Law College			
	Education			
	Non-Building	30.00	9.49	31.63
	Building	50.00	49.92	99.84
	Law College Total	80.00	59.41	74.26
32	Law Department			
	OAS			
	Non-Building	15.00	14.43	96.20
33	Legal Metrology			
	Weights & Measures			
	Non-Building	10.00	8.26	82.60
34	Legislative Assembly			
	OAS			
	Non-Building	135.00	125.52	92.98

(in lakhs)

Sl. No.	Department / Sector	Revised Estimate 2016-17	Expenditure upto 31st March 2017	%
(1)	(2)	(3)	(4)	(5)
35	Local Administration			
	Community Development			
	Non-Building	1809.08	1799.08	99.45
	CSS	5.52	5.30	0.00
	Sub-total	1814.60	1804.38	99.44
	Urban Development			
	Non-Building	5416.92	5402.84	99.74
	CSS	1629.10	1512.76	92.86
	Sub-total	7046.02	6915.60	98.15
	Local Administration Total	8860.62	8719.98	98.41
36	O/o of Council of Ministers			
	OAS			
	Non-Building	151.70	133.96	88.31
37	P & AR			
	OAS			
	Non-Building	14.99	11.38	75.92
	CSS	0.01	0.00	0.00
	P & AR Total	15.00	11.38	75.87
38	Planning and Research			
	Sectt.Economic Services			
	Non-Building	38.27	35.08	91.66
39	Police			
	OAS			
	Non-Building	2317.38	2262.30	97.62
	CSS	170.90	135.87	79.50
	Sub-total	2488.28	2398.17	96.38
	Housing			
	Building	300.00	283.62	94.54
	Police Total	2788.28	2681.79	96.18
40	Port			
	Port			
	Non-Building	568.81	545.75	95.95
	Negotiated Loan	500.00	440.36	88.07
	Port Total	1068.81	986.11	92.26

(in lakhs)

Sl. No.	Department / Sector	Revised Estimate 2016-17	Expenditure upto 31st March 2017	%
(1)	(2)	(3)	(4)	(5)
41	Public Works			
	Minor Irrigation			
	Non-Building	492.91	489.70	99.35
	Negotiated Loan	910.50	671.10	73.71
	CSS	3.20	0.35	10.94
	Sub-total	1406.61	1161.15	82.55
	Flood Control			
	Non-Building	789.46	785.40	99.49
	Negotiated Loan	3132.00	2658.00	84.87
	Sub-total	3921.46	3443.40	87.81
	Roads and Bridges			
	Non-Building	2353.07	1850.16	78.63
	Negotiated Loan	6555.00	4443.81	67.79
	CRF	2045.00	971.13	47.49
	Sub-total	10953.07	7265.10	66.33
	Water Supply & Sanitation			
	Non-Building	5759.23	5694.46	98.88
	Negotiated Loan	6749.50	5001.68	74.10
	CSS	30.00	0.00	0.00
	ECB State Share	8448.74	0.00	0.00
	Sub-total	20987.47	10696.14	50.96
	Urban Development			
	Non-Building	171.63	147.79	86.11
	Public Works			
	Non-Building	6581.46	6530.52	99.23
	Building	431.09	429.70	99.68
	Negotiated Loan	860.00	593.08	68.96
	CSS	2975.14	706.25	23.74
	Sub-total	10847.69	8259.55	76.14
	Housing			
	Building	91.11	91.12	100.01
	Public Works Total	48379.04	31064.25	64.21
42	REAP			
	Renewable Energy Agency			
	Non-Building	40.00	20.00	50.00
43	Revenue			
	OAS			
	Non-Building	518.04	465.92	89.94
	Building	2.00	0.00	0.00
	CSS	26.00	0.00	0.00
	Revenue Total	546.04	465.92	85.33

(in lakhs)

Sl. No.	Department / Sector	Revised Estimate 2016-17	Expenditure upto 31st March 2017	%
(1)	(2)	(3)	(4)	(5)
44	Science, Technology & Environment			
	Ecology & Environment			
	Non-Building	511.00	504.80	98.79
	Scientific Reseach			
	Non-Building	100.00	71.22	71.22
	Science, Technology & Environment Total	611.00	576.02	94.27
45	Statistics			
	Statistics			
	Non-Building	22.00	20.59	93.59
	CSS	106.41	69.32	65.14
	Statistics Total	128.41	89.91	70.02
46	Social Welfare			
	Social Security & Social Welfare			
	Non-Building	5865.20	5835.18	99.49
	Building	45.00	44.95	99.89
	CSS	1022.00	613.77	60.06
	Social Welfare Total	6932.20	6493.90	93.68
47	Welfare of Backward Classes and Minorities			
	Social Security & Social Welfare			
	Non-Building	717.60	699.93	97.54
	Building	15.00	14.65	97.67
	CSS	141.31	101.39	71.75
	Welfare of Backward Classes Total	873.91	815.97	93.37
48	Stationery & Printing			
	Stationery & Printing			
	Non-Building	612.74	597.95	97.59
49	Survey & Land Records			
	Land Reforms			
	Non-Building	99.40	88.30	88.83
	CSS	220.98	150.90	68.29
	Sub-total	320.38	239.20	74.66
	Housing			
	Non-Building	599.38	599.03	99.94
	Survey and Land Records Total	919.76	838.23	91.14

(in lakhs)

Sl. No.	Department / Sector	Revised Estimate 2016-17	Expenditure upto 31st March 2017	%
(1)	(2)	(3)	(4)	(5)
50	Tourism			
	Tourism			
	Non-Building	2107.78	1931.26	91.63
	Building	167.00	162.78	97.47
	Negotiated Loan	400.00	386.77	96.69
	CSS	3133.49	1021.87	32.61
	Sub-total	5808.27	3502.68	60.31
	New Delhi Guest House			
	Non-Building	170.00	150.95	88.79
	Building	70.00	69.92	99.89
	Sub-total	240.00	220.87	92.03
	Chennai Guest House			
	Non-Building	95.51	95.47	99.96
	Building	20.00	19.00	95.00
	Sub-total	115.51	95.47	82.65
	Tourism Total	6163.78	3838.02	62.27
51	Town & Country Planning			
	Housing			
	Non-Building	3350.00	3153.83	94.14
	CSS	433.20	433.19	100.00
	Sub-total	3783.20	3587.02	94.81
	Urban Development			
	Non-Building	500.00	284.19	56.84
	CSS	566.80	566.80	100.00
	Sub-total	1066.80	850.99	79.77
	Town & Country Planning Total	4850.00	4438.01	91.51
52	Transport			
	Road Transport			
	Non-Building	1157.50	997.40	86.17
	Building	100.00	90.06	90.06
	Transport Total	1257.50	1087.46	86.48
53	Women & Child Development			
	Empowerment of Women & Child welfare			
	Non-Building	33196.80	33183.97	99.96
	Building	13.52	12.69	93.86
	CSS	2242.41	1885.27	84.07
	Sub-total	35452.73	35081.93	98.95
	Nutrition			
	Non-Building	327.32	297.36	90.85
	CSS	1825.00	1182.71	64.81
	Sub-total	2152.32	1480.07	68.77
	Women and Child Development Total	37605.05	36562.00	97.23
	Grand Total	240000.00	208989.14	87.08